

Component Detail (1077)
Executive Branch-wide Appropriations

Component: Statewide Efficiency Efforts (3209)

Non-Formula Component

RDU: Executive Branch-wide Appropriations (620)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-2,328.6	-98.5	-98.5	-516.9	0.0	516.9	100.0%
Totals	0.0	-2,328.6	-98.5	-98.5	-516.9	0.0	516.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	-118.7	0.0	0.0	195.5	0.0	-195.5	-100.0%
1004 Gen Fund (UGF)	0.0	-786.5	-98.5	-98.5	-247.6	0.0	247.6	100.0%
1007 I/A Rcpts (Other)	0.0	-484.2	0.0	0.0	-115.8	0.0	115.8	100.0%
1061 CIP Rcpts (Other)	0.0	-392.1	0.0	0.0	-349.0	0.0	349.0	100.0%
1081 Info Svc (Other)	0.0	-547.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-786.5	-98.5	-98.5	-247.6	0.0	247.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	-1,423.4	0.0	0.0	-464.8	0.0	464.8	100.0%
Federal	0.0	-118.7	0.0	0.0	195.5	0.0	-195.5	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Executive Branch-wide Appropriations

Component: Statewide Efficiency Efforts (3209)
RDU: Executive Branch-wide Appropriations (620)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts		-118.7										
1004 Gen Fund		-786.5										
1007 I/A Rcpts		-484.2										
1061 CIP Rcpts		-392.1										
1081 Info Svc		-547.1										
Distribute Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts		118.7										
1004 Gen Fund		688.0										
1007 I/A Rcpts		484.2										
1061 CIP Rcpts		392.1										
1081 Info Svc		547.1										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-98.5	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse FY2019 Unallocated												
	Unalloc	98.5	0.0	0.0	0.0	0.0	0.0	0.0	98.5	0	0	0
1004 Gen Fund		98.5										
Technical adjustment to reverse unallocated reduction not allocated to the base budget in FY2019. This portion of the unallocated reduction was accommodated for FY2019 through the Office of the Governor.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0